

Public Works - General Services

Public Works - General Services

Bldg - Operations Facility / Structures

Fitting Facility Expansion / S10042

Council District: 4	Priority Score: 84
Community Plan: Encanto Neighborhoods (Southeastern)	Priority Category: High
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2010 - 2012	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project allows for the expansion of the existing vehicle fitting facility located at the Chollas Operations Yard. The expansion will increase the facility from one service bay to six service bays and will include office space. The project will also provide equipment necessary for operations.

Justification: The fitting facility is responsible for outfitting new vehicles and placing them into service as well as preparing retired vehicles for auction. With the consolidation of the fleet to include Police and Fire vehicles, the workload has significantly increased. Additionally, as part of the fleet consolidation, the repair facility located at 20th and B was closed. The vehicles serviced at that location as well as the personnel were transferred to the repair facility at the Chollas Operations Yard. The existing building does not have sufficient space to accommodate the personnel.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: Construction is scheduled to begin in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2013.

Summary of Project Changes: The schedule was revised to reflect actual project milestones. \$175,000 in Equipment Division CIP funding has been allocated to this project for Fiscal Year 2012 and is now fully funded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Equipment Division CIP Fund	400676	42,633	807,367	175,000	0	0	0	0	0	0	0	1,025,000
Total		42,633	807,367	175,000	0	0	0	0	0	0	0	1,025,000

Public Works - General Services

Bldg - Other City Facility / Structures

Americans with Disabilities Improvements / ABE00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Madison, Susan
Duration: 2010 - 2020	619-236-5985
Improv Type: Replacement	smadison@sandiego.gov

Description: This annual allocation provides for City facilities and public right of way improvements related to the Americans with Disabilities Act (ADA). Funding ADA obligations is one of the Mayor's eight significant areas.

Justification: ADA improvements will allow greater access to City facilities and public right of way for residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis. Council approved funding of \$30.0 million of land sale proceeds to support ADA improvements since Fiscal Year 2008.

Summary of Project Changes: An increase of \$1.5 million, to fulfill ADA requirements Citywide, was added in Fiscal Year 2012 as a result of one-time savings identified in the General Fund.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	11,220,373	16,351,076	0	0	0	0	0	0	0	0	27,571,449
Deferred Maint Revenue 2009A-Project	400624	11,320	(11,320)	0	0	0	0	0	0	0	0	0
CIP Contributions from General Fund	400265	0	0	1,531,029	0	0	0	0	0	0	0	1,531,029
Grant Fund - Federal	600000	547,670	127,330	0	0	0	0	0	0	0	0	675,000
TransNet ARRA Exchange Fund	400677	174,314	366,426	0	0	0	0	0	0	0	0	540,740
Total		11,953,677	16,833,512	1,531,029	0	0	0	0	0	0	0	30,318,218

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Beach Area Family Health Care / S01029

Council District: 2	Priority Score: N/A
Community Plan: Mission Beach	Priority Category: N/A
Project Status: Released	Contact Information: Godwin, Paul
Duration: 2004 - 2013	619-236-6312
Improv Type: Betterment	pgodwin@sandiego.gov

Description: This project provides for improvements to the Family Health Center of San Diego / Beach Area Family Care Center. The scope of work for this project includes the replacement of the building's heating system.

Justification: Improvements will enhance the facility for residents of the community who utilize the center.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Pre-cise Plan and is in conformance with the City's General Plan.

Schedule: Design of the project is complete. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	30,918	0	0	0	0	0	0	0	0	0	30,918
Total		30,918	0	0	0	0	0	0	0	0	0	30,918

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Bldg - Other City Facility / Structures

City Administration Building / S00819

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2000 - 2014	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase I provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase II provided for the installation of eight-inch stand pipes and eight-inch basement lateral pipes. Phase III provided for the installation of sprinklers in the basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase III was abatement of amosite ceiling tile on the 11th floor. Phase IV will provide for the installation of sprinklers and alarm system for the 1st through the 9th, and 12th floors. Spot asbestos abatement will not be required on the 6th and 7th floors due to prior asbestos abatement.

Justification: This facility currently does not comply with Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Phases I, II and III were completed in Fiscal Years 2000, 2002, and 2003, respectively. Phase IV will be scheduled when funds are identified, and a decision is made regarding the Civic Center redevelopment project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	1,187,085	10,915	0	0	0	0	0	0	0	0	1,198,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,200,000	4,200,000
Total		1,187,085	10,915	0	0	0	0	0	0	0	4,200,000	5,398,000

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Bldg - Other City Facility / Structures

City Facilities Improvements / ABT00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Montoya, John
Duration: 2010 - 2020	619-525-8544
Improv Type: Betterment	jmontoya@sandiego.gov

Description: This annual allocation provides for capital improvements at City facilities. Potential improvements include roof, heating, ventilation, air-conditioning and elevator replacements.

Justification: Several City-owned facilities are aged and in need of repair. High-priority repairs will be completed with this project. Funding for this annual allocation will ensure the facilities remain safe.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: \$300,000 was identified for this project from residual bond interest for Fiscal Year 2012. City Council Resolution R-306368, dated December 7, 2010, authorized the transfer of Capital Outlay funding in the amount of \$1,110,976 from this project to the Museum of Man Roof Replacement project, S-11101. In addition, it is anticipated that approximately \$31 million in additional bond financing will be allocated to building projects each year in Fiscal Years 2012 through 2016. The unidentified funding amount reflects the remaining amount of funding needed to address the deferred capital needs of the City's General Fund supported buildings based on condition assessments that have been conducted.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	2,727,349	13,609,871	0	0	0	0	0	0	0	0	16,337,220
Deferred Maint Revenue 2009A-Project	400624	5,530,859	13,750,720	300,000	0	0	0	0	0	0	0	19,581,579
Deferred Capital Bond Financing	9301	0	0	0	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	0	0	155,000,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	36,000,000	36,000,000
Total		8,258,208	27,360,591	300,000	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	0	36,000,000	226,918,799

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Downtown Parking Projects / S01080

Council District: 2, 8	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 1998 - 2011	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov

Description: This project provides funding to implement and facilitate projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a wayfinding-parking program throughout downtown that places directional signs in the Downtown San Diego area, implementation of residential parking permits, and payment of debt service. These funds have also been pledged for the payment of 6th Avenue and Market Street, and 6th Avenue and K Street parking facilities.

Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992 by Council Ordinance O-17767. The Parking Meter Revenue Allocation Policy (Council Policy 100-18) was adopted on March 4, 1997 and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Debt service payments on bonds are made in March and September of each fiscal year.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Parking Meter District - Downtown CIP	200487	1,059,865	0	0	0	0	0	0	0	0	0	1,059,865
Total		1,059,865	0	0	0	0	0	0	0	0	0	1,059,865

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La Jolla Parking Structure / S00897

Council District: 1	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Technically completed	Contact Information: Pazargadi, Siavash
Duration: 2002 - 2012	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for the design of a parking structure in the La Jolla community.

Justification: This project will assist with parking concerns in the La Jolla community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: In the late 1990s the City conducted a parking study for La Jolla which recommended the installation of parking meters in the village area. Parking meter proceeds were to be utilized to build a parking structure, however parking meter installation was opposed by the community. This project will not be constructed and will be closed by the end of the fiscal year.

Summary of Project Changes: This project will not be constructed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT Coastal Infrastructure CIP Fund	200212	0	50,000	0	0	0	0	0	0	0	0	50,000
Total		0	50,000	0	0	0	0	0	0	0	0	50,000

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Mission Beach Community Clinic - ADA Improvements / S01092

Council District: 2	Priority Score: 82
Community Plan: Mission Beach	Priority Category: High
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2009 - 2012	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides the required upgrades to improve Americans with Disabilities Act (ADA) accessibility to the Mission Beach Community Clinic in compliance with the ADA. The scope of work for this project includes upgrading the accessible parking, wing area, plaza and patio area, providing an accessible path of travel from the sidewalk, and accessible parking to the picnic area and building entrance, and upgrades to the men's and women's restrooms.

Justification: These improvements are necessary to provide ADA accessibility to the facility from the street, improving the ADA ramp and modifications to the restrooms, which does not meet all of the current ADA requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 2010. Construction was scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	20,759	(862)	0	0	0	0	0	0	0	0	19,897
Total		20,759	(862)	0	0	0	0	0	0	0	0	19,897

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Modernization of Elevators - City Admin Building / S00697

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Technically completed	Contact Information: Nassar, Mark
Duration: 2008 - 2009	619-533-3172
Improv Type: Replacement - Rehab	mnassar@sandiego.gov

Description: This project provides for the modernization of the elevators in the City Administration Building.

Justification: The four elevators at the City Administration Building were modernized in 1987 and are heavily used by city staff and the public. Technological advancement through the years has rendered the elevator controllers outdated.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with City's General Plan.

Schedule: Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	824,476	0	0	0	0	0	0	0	0	0	824,476
Total		824,476	0	0	0	0	0	0	0	0	0	824,476

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Modernization of Elevators - Evan B. Jones Parkade / S00698

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Technically completed	Contact Information: Nassar, Mark
Duration: 2008 - 2010	619-533-3172
Improv Type: Replacement - Rehab	mnassar@sandiego.gov

Description: This project provides for the modernization of the elevators at the Evan V. Jones Parking facility (Parkade).

Justification: The Evan V. Jones Parking facility, popularly known as the City Parkade, is utilized by the public and City staff and is open 7-days a week/24-hours a day. The four elevators at this facility were originally installed in 1977 and are heavily used. Technological advancement through the years has rendered the elevator controllers obsolete and difficult to maintain.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	788,676	17,250	0	0	0	0	0	0	0	0	805,925
Total		788,676	17,250	0	0	0	0	0	0	0	0	805,925

Public Works - General Services

Bldg - Other City Facility / Structures

Palisades Building Ramp - ADA Improvements / S00620

Council District: 3	Priority Score: N/A
Community Plan: Balboa Park	Priority Category: N/A
Project Status: Technically completed	Contact Information: Darvishi, Ali
Duration: 2008 - 2014	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for the construction of a pedestrian ramp at the entrance of the Palisades Building in Balboa Park to comply with the Americans with Disabilities Act (ADA).

Justification: The ADA ramp will increase public access to the Balboa Park Palisades Building.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Construction of this project was completed in Fiscal Year 2009.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	68,752	1,248	0	0	0	0	0	0	0	0	70,000
Total		68,752	1,248	0	0	0	0	0	0	0	0	70,000

Public Works - General Services

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Roof Replacement / ABT00002

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Montoya, John
Duration: 2010 - 2020	619-525-8544
Improv Type: Betterment	jmontoya@sandiego.gov

Description: This annual allocation provides needed roof replacements at various City facilities. This project has funded various roof replacements including Museum of Art, Museum of Man, Old Globe Theater and Bud Kearns Pool.

Justification: This annual provides roof replacements for various city facilities that are beyond their life cycle and are in need of total roof replacements. Leaky roofs damage other building infrastructure and building systems (electrical, interiors, carpets, etc.) increasing repair or replacement costs. Sustainable maintained roofs preserve the life cycle expectancy of a building.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	751,931	112,434	0	0	0	0	0	0	0	0	864,365
Total		751,931	112,434	0	0	0	0	0	0	0	0	864,365

Public Works - General Services

Bldg - Other City Facility / Structures

The World Beat Center / S01025

Council District: 3	Priority Score: N/A
Community Plan: Balboa Park	Priority Category: N/A
Project Status: Released	Contact Information: Medina, Norma
Duration: 2004 - 2013	619-236-6690
Improv Type: Betterment	nmedina@sandiego.gov

Description: This project provides for improvements to the World Beat Center facility. The scope of work includes the design and construction of a new ventilation system.

Justification: Improvements will enhance the facility for residents of the community that utilize the center.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design of the project is complete. Construction began and was completed in Fiscal Year 2011.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	25,000	0	0	0	0	0	0	0	0	0	25,000
Total		25,000	0	0	0	0	0	0	0	0	0	25,000

Public Works - General Services

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Bldg - Other City Facility / Structures				
City Administration Building / S00819	5,398,000	4,200,000	77.8%	This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. The final phase of the project is currently unfunded.
City Facilities Improvements / ABT00001	226,918,799	36,000,000	15.9%	This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating, ventilation, air-conditioning and elevator replacements. Funding for this annual allocation will ensure the facilities remain safe. The unidentified funding amount reflects the funding needed to address the deferred capital needs of the City's General Fund supported buildings based on condition assessments.
Total - Bldg - Other City Facility / Structures		40,200,000		
Total - Public Works - General Services		40,200,000		